ITEM 4

10-Year Action Plan
10-Year Action Plan
Financing

(Dollars in thousands)

<table>
<thead>
<tr>
<th>Program, Project, or Bond Provision</th>
<th>Total Investment</th>
<th>2006 Bond Amt.</th>
<th>2010 Bond Amt.</th>
<th>Federal Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Levee System and Flood Protection</strong></td>
<td></td>
<td></td>
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<tr>
<td>Project Levee and Facilities Repair</td>
<td>$6,000,000</td>
<td>$1,000,000</td>
<td>$1,500,000</td>
<td>$3,000,000(1)</td>
<td>-</td>
<td>$500,000</td>
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<tr>
<td>Flood Control and Levee System Improvements</td>
<td></td>
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<tr>
<td>Delta Levee Subventions and Special Projects</td>
<td>$210,000</td>
<td>$300,000</td>
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<tr>
<td>Flood Control Subventions</td>
<td>$200,000</td>
<td>$200,000</td>
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<tr>
<td>Flood Plan Mapping</td>
<td>$200,000</td>
<td>$700,000</td>
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<tr>
<td>Floodway Corridor Program</td>
<td>$90,000</td>
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<tr>
<td><strong>Integratd Regional Water Management</strong></td>
<td>$29,000,000</td>
<td>$2,000,000</td>
<td>$4,500,000</td>
<td>$2,000,000</td>
<td>$5,000,000(2)</td>
<td>$15,500,000</td>
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<tr>
<td>Regional Water Management Grants (e.g. water conservation, water recycling, desalination, conjunctive management, watersheds, management, pollution prevention, etc.)</td>
<td>$1,000,000</td>
<td>$2,000,000</td>
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<tr>
<td><strong>State Water Management</strong></td>
<td>$250,000</td>
<td>$500,000</td>
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<td>Water Quality Improvements</td>
<td>$250,000</td>
<td>$1,000,000</td>
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<tr>
<td>State Support for Development of New Storage</td>
<td>$30,000</td>
<td>$500,000</td>
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<tr>
<td>Science and Technology (including desalination technology)</td>
<td>$200,000</td>
<td>$500,000</td>
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<tr>
<td>Resource Stewardship</td>
<td>$200,000</td>
<td>$500,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$35,000,000</td>
<td>$3,000,000</td>
<td>$6,000,000</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
<td>$16,000,000</td>
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</tbody>
</table>

**Footnotes:**

• (1) The federal share of projects reflects historic cost share arrangements. However, precise cost-shares vary by type of project.
• (2) Establishment of a Water Resources Investment Fund for additional sustained water management efforts. Resources to this fund will include non-General Fund-based revenue sources and will be used for projects of regional and statewide benefit (approximately $5 billion).
10-Year Action Plan
Governance
10-Year Action Plan
Governance

- BDPAC and Authority continue to meet until new governance is enacted
- Secretary for Resources is State lead
- Independent oversight under discussion
Changing Roles for CBDA

• CBDA is proposed to move to Resources Agency

• CBDA is going through an internal reorganization in response to the independent review

• New functions are linked to supporting the agencies and providing cross program linkages
Changing Roles for CBDA

CBDA Reorganization:

- Ecosystem Restoration, Water Mgmt. Divisions & Policy and Finance Office eliminated

- 5 Divisions in Reorganized CBDA
  - Strategic Planning
  - Program Performance & Tracking
  - Science
  - Communications
  - Administration
10-Year Action Plan

Performance Based

Program Management
Performance Based Program Management

Implementing Agency Teams

- Fiscal Tracking
- Performance Measures
- Transition of Coordinated Actions
- Environmental Justice Roundtable
Environmental Justice Roundtable

• The objective of a CALFED environmental justice round table meeting is to:
  – Open a dialogue with the EJ community to discuss the roles and responsibilities of the CALFED EJ Program,
  – Secure consensus on the application of the Program within CALFED, and
  – Assist in identifying effective practices, potential models, other technical assistance resources to promote the integration of environmental justice into all planning, development, and implementation activities.

• April 13, 2006
• Next steps: EJ implementation plan